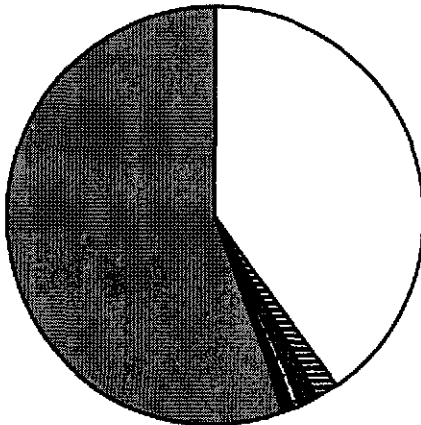


PUBLIC SAFETY CAPITAL PROGRAM

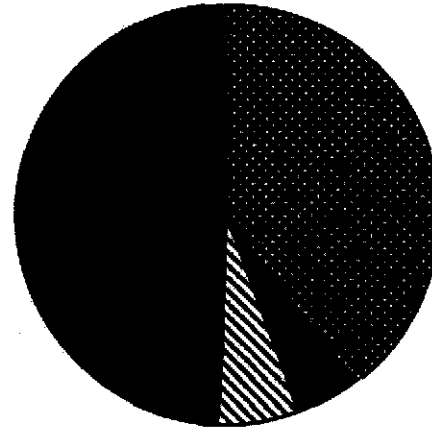
2007-2011 Capital Improvement Program

2006-2007 Adopted
Source of Funds



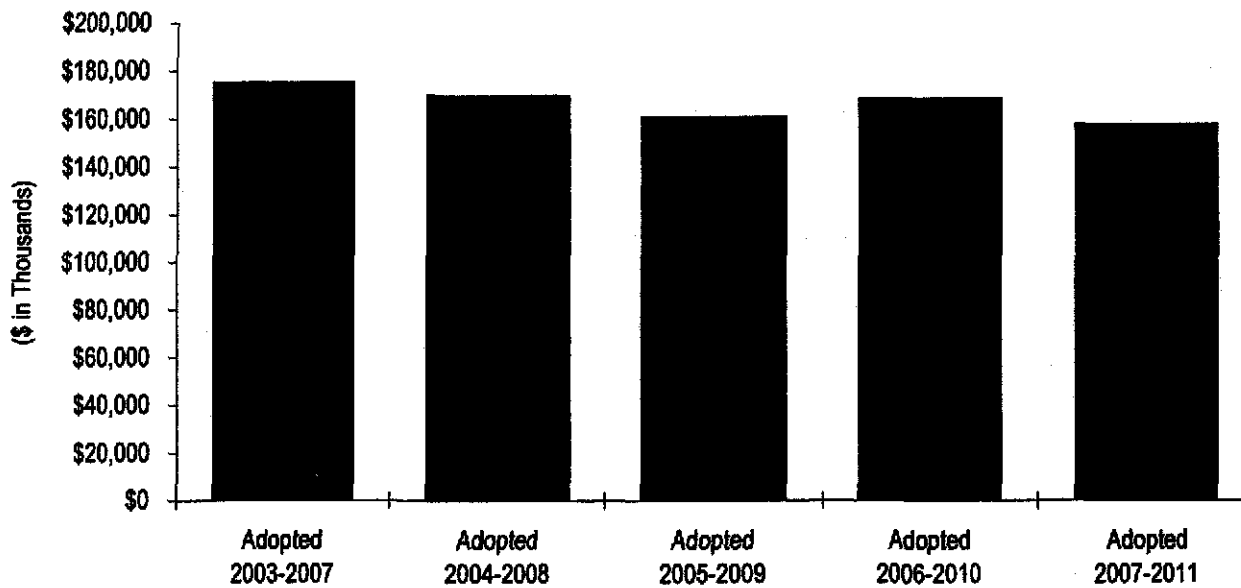
☐ Beginning Fund Balance
☐ Fees, Charges and Taxes
☐ Loans & Transfers
☐ Developer Contributions
☐ Interest Income
☐ Sale of Bonds

2006-2007 Adopted
Use of Funds



☐ Construction
☐ Non-Construction
☐ Reserves
☐ Contributions, Loans and Transfers
☐ Ending Fund Balance

CIP History

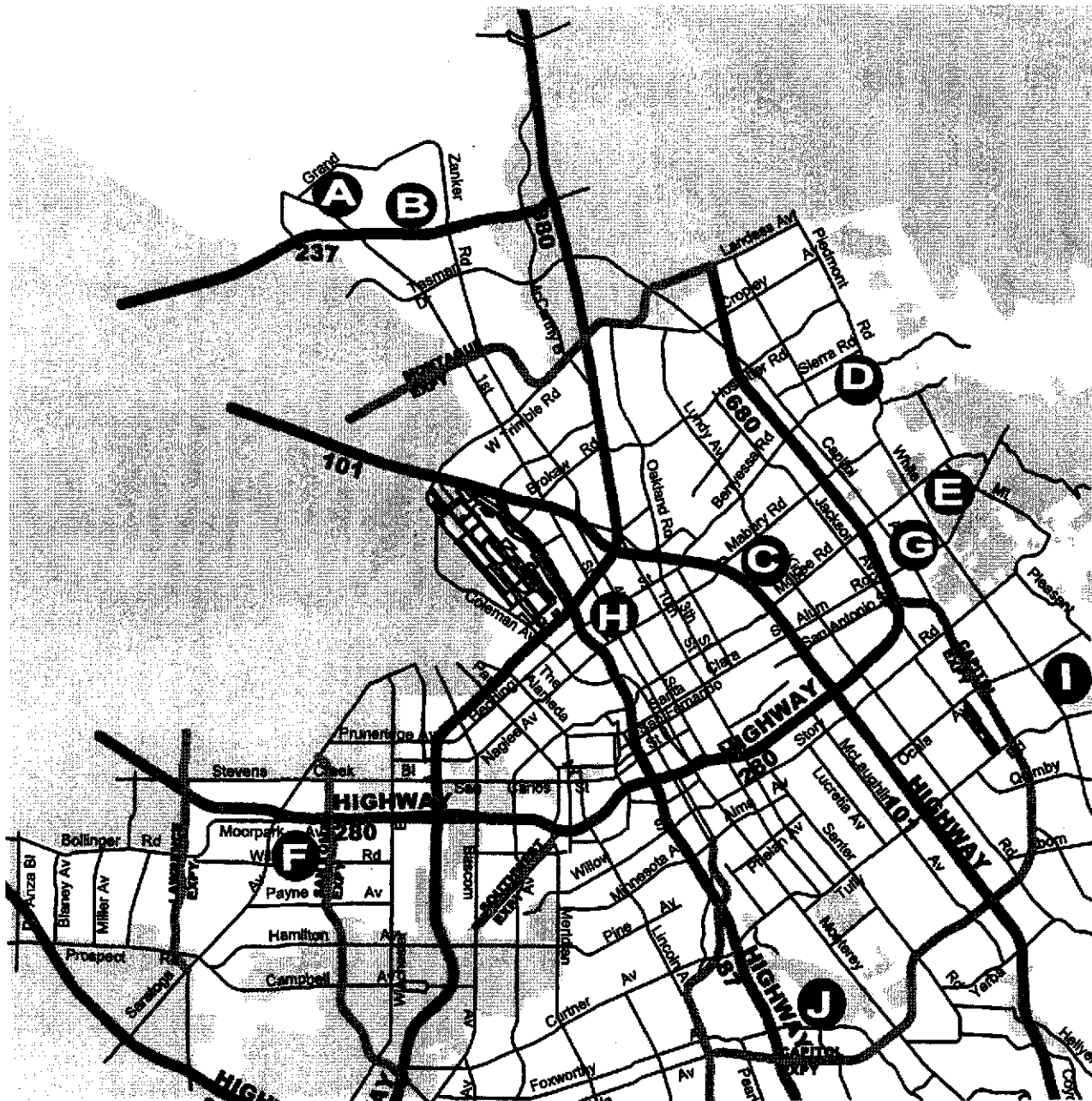


Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

2006-2007 Project Approximate Locations: (North)

- | | |
|---|---|
| A) Fire Station 25 - Relocation (Alviso) | G) Fire Station 2 Rebuild |
| B) Driver Safety Training Center | H) 9-1-1 Communication Dispatch Center |
| C) Fire Station 34 (Berryessa) | I) Fire Station 21 - Relocation (White Road) |
| D) Fire Station 19 - Relocation (Piedmont) | J) Fire Station 33 (Communications Hill) |
| E) East San José Community Policing Center | |
| F) West San José Community Policing Center | |

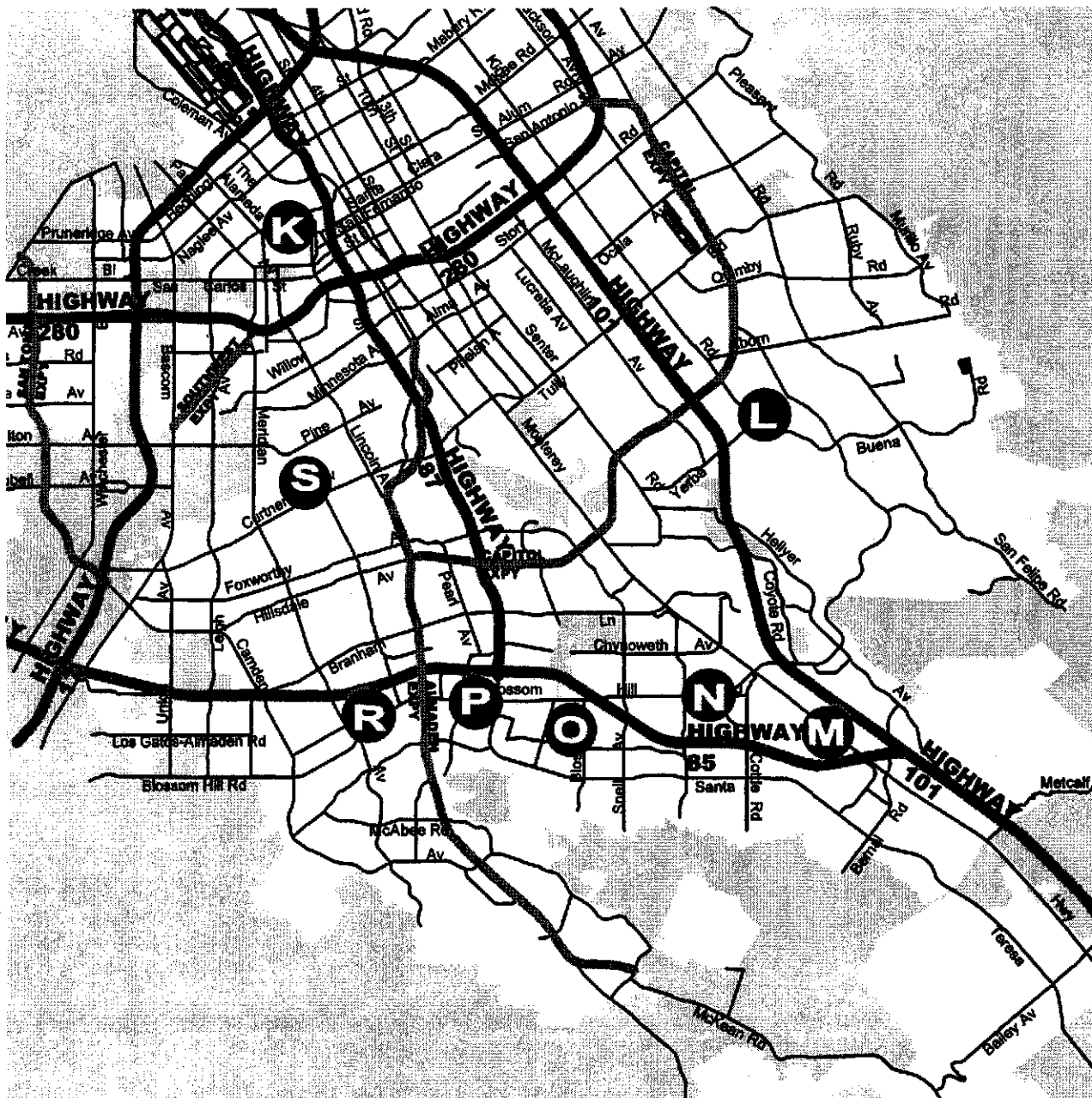


Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

2006-2007 Project Approximate Locations:(South)

- K)** Fire Training Center
- L)** Fire Station 36 (Silver Creek/Yerba Buena)
- M)** South San José Police Substation
- N)** Fire Station 35 (Cottle/Poughkeepsie)
- O)** Fire Station 12 - Relocation (Calero)
- P)** South San José Community Policing Center
- R)** Fire Station 17 - Relocation (Cambrian)
- S)** Fire Station 37 - (Willow Glen)



Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The 2007-2011 Adopted Public Safety Capital Improvement Program (CIP) totals \$158.2 million, of which \$130.2 million is funded in 2006-2007. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anytime, Anywhere in San José.*

Program Priorities and Objectives

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

A key goal of this program is to enhance response times and emergency response coverage through improved deployment of resources. The Public Safety Program works towards this objective by developing and constructing new facilities while leveraging existing resources. Some of the major projects underway which support this effort include: a new South San José Police Substation; an upgraded 9-1-1 Communications Dispatch Center; a Driver Safety Training Center; and four new fire stations (three bond funded stations and one developer funded). In addition, the remodel and relocations of several existing fire stations will further improve the Fire Department's ability to meet its performance targets despite projected population growth.

Sources of Funding

Revenue for the Public Safety Capital Program in the 2007-2011 Adopted CIP is derived from three primary sources: proceeds from the Neighborhood Security Act Bond Measure (\$128.6 million); contributions from the General Fund (\$9.0 million); and revenues from the Fire Construction and Conveyance (C&C) Tax (\$10.0 million). The C&C Tax Fund also includes revenues from the sale of surplus fire stations (\$3.1 million), developer contributions (\$800,000), and fund balance (\$6.8 million).

On March 5, 2002 the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund projects in the Police and Fire Departments. The 2007-2011 Adopted CIP includes \$128.6 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department also receives 8.40% of the City's C&C Tax. Approximately 98% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 2% generated from a construction tax levied on most types of construction. For the 2007-2011 Adopted CIP, it is assumed that collections allocated to the Public Safety Capital Program will fall to \$2,268,000 in 2006-2007 (from the 2005-2006 estimate of \$3,696,000) and will level off at \$1,932,000

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

annually for each of the remaining years of the CIP. The phenomenal strength of the local real estate market has driven growth in this category over the past several years. It is anticipated that the housing market will soften and C&C tax receipts will stabilize at a lower and more sustainable level over the next five years.

The third source of funding in the Public Safety Capital Program is the General Fund. The General Fund provides supplemental funding to address some of the critical Public Safety capital needs. In the 2007-2011 Adopted CIP, the General Fund will provide \$9.0 million in funding for fire apparatus.

Program Highlights

Public Safety Bond Projects

The projects included in the Public Safety Bond Program were approved as part of the Neighborhood Security Act Bond Measure passed by voters in San José. These projects include the construction of a South San José Police Substation, four community policing centers, and an upgrade to the 9-1-1 Communications Dispatch Center. The program also includes building three new fire stations, rebuilding one fire station at its existing site, relocating six fire stations, remodeling sixteen fire stations, and enhancing Fire Training facilities. In addition, a Driver Safety Training Center is also included in the Public Safety Bond Program as a joint-use facility. All projects funded by the Neighborhood Security Act Bond are scheduled for completion during the 2007-2011 CIP.

Following is a discussion of the projects funded by Neighborhood Security Act Bond Measure:

South San José Police Substation

The City purchased a 10.5-acre parcel on June 28, 2005 located at the terminus of Great Oaks Boulevard. The escrow period and transfer of title for the parcel was completed on December 2, 2005. The design phase of this project continues and will be completed in fall of 2007 and construction will be completed in summer of 2009.

9-1-1 Communications Dispatch Center

This project provides funding to remodel the fourth floor of the Communications Building located at 675 North San Pedro Street. The 9-1-1 Communications Dispatch Center project consists of the expansion and renovation of space designated for dispatch activities. This facility houses Police and Fire Dispatch operations, Emergency Operations Center, Office of Emergency Services, and will include the Transportation Incident Management Center (TiMC). The TiMC portion will be funded out of the Traffic Capital Program. The design contract for the project was awarded in February 2006, and design work is underway.

Community Policing Centers

The East San José Community Policing Center will be located in the Foothill Patrol Division of San José. Staff is in the feasibility and site selection phase for this project.

Phase one of the North San José Community Policing Center, located in the Central Patrol

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Community Policing Centers (Cont'd.)

Division, was completed in October 2003 and included the historic renovation of the former Alviso City Hall into a Community Policing Center. Phase two of the project was to determine the disposition of a barn structure behind the historic building. The barn is not a historic building, and based upon the unsalvageable condition of the wood, it is now recommended that the barn be removed.

The West San José Community Policing Center, located at 3707 Williams Road, will improve community policing efforts and increase access to police services. This facility will be a joint-use Community Policing and Community Center for residents. The Community Center is funded from the Parks Capital Program. The construction contract for this project was awarded in August 2005. This project was completed in April 2006.

The location for the South San José Community Policing Center has not yet been determined. Site selection for this project will begin in fall of 2006.

Driver Safety Training Center

This project is in the feasibility and land acquisition phases. The Driver Safety Training Center is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. City staff is developing the business and land acquisition terms and a Memorandum of Understanding with the Treatment Plant Advisory Committee on how this facility will operate.

Design and environmental review began during the summer of 2006.

Fire Stations

The Public Safety Bond Program includes the remodel and relocation of existing stations, as well as the construction of three new fire stations to improve the overall emergency response coverage and more effectively deliver services.

In 2005-2006, several fire station upgrades (emergency generators at Fire Stations 4, 13, and 26; telephone systems at Fire Stations 11, 15 and 16; and an exercise room at Fire Station 18) were scheduled for completion. Within the 2007-2011 CIP, four fire stations (Fire Stations 5, 10, 14 and 22) will have minor upgrades.

In addition to fire station remodels, the bond program includes funding for the construction of three new fire stations (Fire Stations 34, 35, and 37); the relocation of six existing fire stations (Fire Stations 12, 17, 19, 21, 24, and 25); and the rebuilding of Fire Station 2 at its current site. Fire Station 24 will be consolidated with and relocated to the new Fire Station 36. The new fire stations will require significant additional funding for the operating and maintenance costs, which are described in detail later in this document. Funding for furnishings, fixtures and equipment will be provided with proceeds from the sale of former fire station sites and C&C revenues.

Fire Training Center

This project was originally designed to substantially renovate the Training Center at its current location. However, given the

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Fire Training Center (Cont'd.)

limited bond funding available and the competing funding needs, it was determined that the completion of the fire stations and the 9-1-1 Communications Dispatch Center are higher priorities. The budget for this project was reduced from \$20.7 million to \$3.9 million in the 2006-2010 Adopted CIP. Following further review and recent interest in alternative uses of the site, the Fire Department has determined additional investment of bond proceeds at the current site would not be the most effective use of these funds. The Department will use C&C funding to maintain basic training functions until a decision is reached regarding the ultimate disposition of this site.

Fire Apparatus Replacement

The City's investment in fire apparatus has significantly improved the quality of the Fire Department's fleet and their ability to respond to emergencies in accordance with established response time performance measures. The replacement of fire engines, aerial ladder trucks, brush patrols, water tenders, and other emergency response apparatus is planned in accordance with the Fire Apparatus Replacement Policy approved by Council in 1997. This policy established a schedule and standard criteria for replacing apparatus.

Fire apparatus continues to be a priority for the City. The 2007-2011 Adopted CIP includes \$8.7 million from the General Fund for the Fire Apparatus Replacement allocation.

The C&C Fund will also contribute \$1.7 million in 2006-2007 and \$900,000 in 2007-2008 for fire apparatus replacement. In addition, developer contributions of \$500,000 in 2005-2006 and \$800,000 in 2006-2007 to the C&C Fund will purchase apparatus to serve the Communications Hill fire station.

Communications Hill Fire Station

The Communications Hill Specific Plan requires developers to build a turnkey fire station (Fire Station 33) in order to complete initial development of Communications Hill.

Construction for the new fire station has been delayed from the 2006-2010 Adopted CIP schedule and is now anticipated to begin in summer 2006 and be completed in summer 2007, based on the agreement with the developer to build the station once certain development triggers are met. The current schedule reflects a one year delay from the 2006-2010 Adopted CIP and a three year delay from the original completion date to align the project with the developer's timeline for meeting the development trigger and to minimize the operating budget impact. The current plan calls for this station to be staffed with a new engine company in the summer of 2007.

Apparatus for this station will be purchased through developer contributions as previously discussed.

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP

Major changes from the 2006-2010 Adopted CIP include the following:

Neighborhood Security Act Bond Fund

Project costs have increased from the original estimates for the majority of Fire Station projects and several Police-related projects. This is largely due to increased costs for design and construction. Total fire station increases amounted to \$8.5 million, and increases to the Driver Safety Training, Police Substation, and West Community Policing Centers totaled \$2.5 million. These increases will be mitigated through allocations of interest from bond sales and the Bond Contingency Reserve.

A Contingency Reserve for projects funded by the Neighborhood Security Act Bond Fund was created in 2002-2003 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, would not result in insufficient funding for projects planned for the latter years of the program. To initially establish this reserve, project budgets were reduced by 10%, and these funds were placed in reserve. Interest earnings and project savings also provide funding for the Contingency Reserve. This reserve totals \$6.0 million in this Adopted CIP.

In addition, funding for the North Community Policing Center, Phase 2 project of \$1.4 million has been reallocated to a specific earmarked reserve - the Police Bond Facilities Contingency. As previously mentioned, Phase 1 was completed and evaluated in 2003, and no further construction

is anticipated for the Alviso site. With the cost escalations currently affecting the construction markets, staff believes that it is prudent to hold these funds aside until the construction bids for the Police Substation are received.

General Fund

The General Fund provides funding for the Fire Apparatus Bond Payments, Fire Apparatus Replacement, and Reserve Apparatus Tools/Equipment appropriations. The 2007-2011 Adopted CIP decreases programming for these allocations by a total of \$603,000. The last bond payment will occur in 2006-2007. As a result, the bond payment is being reduced by \$712,000 from the prior CIP.

The Fire Apparatus Replacement allocation is higher by \$96,000. This reflects a shift of a portion of costs to the C&C Fund in 2006-2007 and 2007-2008 as a budget balancing strategy (\$850,000 per year) along with higher allocations in the out years of the CIP. These investments are consistent with the Council-approved Fire Apparatus Replacement Policy.

Construction & Conveyance Tax Fund

Funding for Fire Apparatus Replacement has been increased to \$1.7 million in 2006-2007 and \$900,000 in 2007-2008 to fund a portion of the regularly scheduled apparatus replacement (\$850,000 per year) and to support the incorporation of 18 emergency response sedans and light-trucks into its Fire Apparatus Replacement Program (\$50,000 annually). This \$50,000 allocation continues through the remaining years of the CIP. The 2006-2007 allocation also includes \$721,000 that has been rebudgeted from

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

Construction & Conveyance Tax Fund (Cont'd.)

2005-2006 for apparatus replacement and \$30,000 for the purchase of a training truck.

Funding for technology solutions to upgrade Fire Stations and to improve Fire Department operations and performance has been approved. These include the following:

- Records Management System (RMS): \$631,000 for the purchase and implementation of the RMS system, including one-time funding for a temporary Sr. Analyst position.
- Fire Station Network Upgrades: One-time funding of \$100,000 for Fire Station network upgrades. Deficiencies in the current wide area networking hardware include: inability to support functionality such as voice over internet protocol (VoIP), inadequate security protection, and incompatibility with high-speed connection technologies such as fiber optics.
- Fire Department Intranet: One-time funding of \$100,000 to purchase hardware and consulting services to create and implement a redesigned Fire Department Intranet. The redesigned Intranet will significantly improve distribution of critical time-sensitive information and will reduce associated staff time and duplication of distribution costs.
- Tactical Channel Recorders: One-time funding of \$100,000 for the purchase and installation of digital voice recorders on all command vehicles. The digital recording system will include voice activated capture of radio traffic and accessible monitoring of traffic on a thin film computer monitor with a keyboard.
- Computer Aided Dispatch (CAD) Pagers: One-time funding of \$12,000 to purchase 50 alpha-numeric pagers that will be deployed to all emergency response companies and selected on-duty support staff. These pagers will provide improvement in response times and communications.

In addition to technology improvements, the creation of an ongoing "Fire Training Center Repair" allocation in the amount of \$25,000 was approved. As the future of the Training Center is undetermined and capital repairs are not bond-eligible, funding through the C&C Fund was approved to sustain training operations until the future of the Fire Training Center has been determined.

The "Turnout Cleaning" project is now being treated as an ongoing allocation of \$250,000 per year. Previously, this project was budgeted on a one-time basis at \$250,000.

The 2007-2011 Adopted Public Safety CIP also includes reductions to existing projects. The "Fire Company Stores Remodel" project will generate savings of \$99,000, and the elimination of the "Oxygen Fill Station" project will result in \$85,000 in savings. These projects are being eliminated due to the uncertainty regarding the current Fire Training Site.

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Overview

Operating Budget Impact

The new fire stations will require additional funding for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs that will have a significant impact on the General Fund Operating Budget, reaching an annual total of \$10.6 million by 2010-2011. The Police substation will also incur operating and maintenance costs starting in 2008-2009.

Based on estimates prepared by the Police and Fire Departments, the table below summarizes the anticipated operating and maintenance costs over the next five years. The information provided in this table is based on the assumption that all new fire

stations will be staffed with a one-Engine Company.

The estimates below also assume that staff will be redeployed from Fire Station 2 during the reconstruction of that station to Fire Station 34 during 2007-2008. As part of the 2006-2010 Adopted CIP, it had been assumed that staff would be temporarily redeployed in 2006-2007 to the new Fire Station 33 (Communications Hill) and would be temporarily redeployed in 2007-2008 to Fire Stations 34 and 35. However, due to the delay of the Communications Hill project from the summer of 2006 to the summer of 2007, no redeployments will occur for Fire Stations 33 and 35, which are scheduled to come online in 2007-2008.

Net Operating Budget Impact Summary

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
South Community Policing Center	13,000	13,000	14,000	14,000
East Community Policing Center	13,000	13,000	14,000	14,000
South San José Substation		350,000	725,000	761,000
New Fire Facilities	4,545,000	7,195,000	7,550,000	10,563,000
Total Projected Operating Costs	\$ 4,571,000	\$ 7,571,000	\$ 8,303,000	\$ 11,352,000

Note: The estimated operating costs have been provided by the Police and Fire Departments and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

Fixtures, Furnishings and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase fixtures, furnishings and equipment (FF&E) for the new projects supported by the Neighborhood Security Act Bond Fund proceeds. The 2007-2011 Adopted CIP includes \$2,841,000 to support FF&E costs for its new and relocated fire stations through the FF&E and Facilities Improvements appropriation.

In addition, the Police Department will continue to explore alternative funding opportunities, such as grants, to fund the remaining FF&E costs associated with these projects. At this time, committed funding for the South San José Substation FF&E has not yet been identified.

In the past, it was assumed that the Fire Training Center would require a significant amount of FF&E. However, due to the substantial downsizing of this project in the 2006-2010 Adopted CIP, any FF&E requirements would be minimal.

The FF&E needs are summarized below.

Fixtures, Furnishings and Equipment Needs Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
East Community Policing Center	65,000			
South San José Police Substation			3,000,000	500,000
South Community Policing Center		65,000		
New Fire Facilities	866,000	966,000	436,000	842,000
Total Projected FF&E Costs	\$ 931,000	\$ 1,031,000	\$ 3,436,000	\$ 1,342,000

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June Budget hearings, the City Council approved the rebudgeting of unexpended funds for 43 projects totaling \$20,838,000. Of these projects, 18 were bond funded projects totaling \$18,452,000. The largest of the rebudgeted bond projects included: Fire Station 34 (Berryessa) (\$4,818,000), Fire Station 35

(Cottle/Poughkeepsie) (\$4,799,000), Land Acquisition – Fire Station (\$1,688,000), Fire Station 25 – Relocation (Alviso) (\$2,947,000), Fire Station 17 – Relocation (Cambrian) (\$2,187,000), Driver Safety Training Center (\$440,000), and Fire Station Upgrades (\$381,000). Twenty-three C&C funded projects were also rebudgeted totaling \$1,773,000, the largest of which were Records Management System (\$225,000), Traffic Control Equipment (\$263,000), Turnout

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program (Cont'd.)

Cleaning (\$117,000), and Fire Apparatus Replacement (\$721,000). In addition, an adjustment to Fire Station 2 – Rebuild (-\$200,000) was approved. Finally, unused funds for Fire Apparatus Replacement (\$600,000) and Reserve Apparatus Tools/Equipment (\$13,000) funded by the General Fund were also approved for rebudgeting.

In addition, the Adopted CIP includes allocation of unexpended funds in 2005-2006 in the Facilities Improvement Project to the Fire Bond Projects Reserve to address potential overages in the Public Safety Bond projects.

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Public Safety Capital Program</u>				
Communication Hill Fire Station (Developer Contribution)	\$2,268,000	\$2,237,000	\$2,367,000	\$2,505,000
East San José Community Policing Center	\$13,000	\$13,000	\$14,000	\$14,000
Fire Station 34 (Berryessa)	\$359,000	\$2,720,000	\$2,367,000	\$2,505,000
Fire Station 35 (Cottle/Poughkeepsie)	\$1,918,000	\$2,238,000	\$2,368,000	\$2,506,000
Fire Station 37 (Willow Glen)			\$448,000	\$3,047,000
South San José Community Policing Center	\$13,000	\$13,000	\$14,000	\$14,000
South San José Police Substation		\$350,000	\$725,000	\$761,000
Total Public Safety Capital Program	\$4,571,000	\$7,571,000	\$8,303,000	\$11,352,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

	<u>Estimated 2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>5-Year Total</u>
<u>SOURCE OF FUNDS</u>							
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Fire Apparatus Bond Payments	722,000	284,000					284,000
- Fire Apparatus Replacement	1,904,000	1,450,000	1,050,000	2,000,000	2,000,000	2,200,000	8,700,000
- Reserve Apparatus Tools/Equipment	32,000	13,000					13,000
- Training Truck/Engines	3,000						
Total General Fund	2,661,000	1,747,000	1,050,000	2,000,000	2,000,000	2,200,000	8,997,000
<u>Fire Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	6,432,565	6,754,594	234,594	571,594	995,594	352,594	6,754,594 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	3,696,000	2,268,000	1,932,000	1,932,000	1,932,000	1,932,000	9,996,000
Miscellaneous Revenue							
- Sale of 6 Former Fire Stations			2,200,000	850,000			3,050,000
Developer Contributions							
- KB Homes for Communications Hill	500,000						
- Summerhill Homes Developer Contribution		800,000					800,000
Reserve for Encumbrances	522,029						
Total Fire Construction & Conveyance Tax Fund	11,150,594	9,822,594	4,366,594	3,353,594	2,927,594	2,284,594	20,600,594 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Neighborhood Security Bond Fund</u>							
Beginning Fund Balance	63,873,473	45,350,172	63,854,172	7,936,172	626,172	78,172	45,350,172 *
Sale of Bonds	23,220	72,400,000	7,075,000				79,475,000
Interest Income	1,877,814	890,000	1,906,000	773,000	250,000		3,819,000
Reserve for Encumbrances	2,194,665						
Total Neighborhood Security Bond Fund	67,969,172	118,640,172	72,835,172	8,709,172	876,172	78,172	128,644,172 *
TOTAL SOURCE OF FUNDS	81,780,766	130,209,766	78,251,766	14,062,766	5,803,766	4,562,766	158,241,766 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Neighborhood Security Bond Fund Projects							
Fire Station 37 (Willow Glen)			474,000	4,079,000	335,000		4,888,000
West San José Community Policing Center	956,000	6,000					6,000
1. 9-1-1 Communications Dispatch Center	215,000	383,000	2,316,000				2,699,000
2. Driver Safety Training Center	82,000	7,362,000	299,000	116,000			7,777,000
3. East San José Community Policing Center	10,000	830,000	837,000	62,000			1,729,000
4. Fire Station 2 - Rebuild	921,000	5,515,000	265,000				5,780,000
5. Fire Station 12 - Relocation (Calero)	578,000	3,123,000	20,000				3,143,000
6. Fire Station 17 - Relocation (Cambrian)	1,106,000	2,518,000	33,000				2,551,000
7. Fire Station 19 - Relocation (Piedmont)	39,000	651,000	2,893,000	277,000			3,821,000
8. Fire Station 21 - Relocation (White Road)	23,000	679,000	3,838,000	162,000			4,679,000
9. Fire Station 25 - Relocation (Alviso)	1,488,000	3,317,000	14,000				3,331,000
10. Fire Station 34 (Berryessa)	604,000	5,201,000					5,201,000
11. Fire Station 35 (Cottle/Poughkeepsie)	1,268,000	5,112,000					5,112,000
12. Fire Station 36 (Silver Creek/Yerba Buena)	133,000	938,000	5,064,000	192,000	26,000		6,220,000
13. Fire Station Upgrades	1,427,000	925,000					925,000
14. Fire Training Center	118,000	3,187,000					3,187,000
15. Land Acquisition - Fire Station	62,000	3,221,000					3,221,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Neighborhood Security Bond Fund Projects							
16. Public Art - Fire Bond Projects	155,000	694,000					694,000
17. Public Art - Police Bond Projects	8,000	1,355,000					1,355,000
18. South San José Community Policing Center		1,739,000					1,739,000
19. South San José Police Substation	13,151,000	1,258,000	48,646,000	3,095,000	746,000		53,745,000
Total Neighborhood Security Bond Fund Projects	22,344,000	48,014,000	64,699,000	7,983,000	1,107,000		121,803,000
Other Construction Projects							
Company Stores Van	50,000						
Decontamination Sinks		15,000					15,000
Heavy Rescue Airbags	1,000	11,000					11,000
Inventory Control System	4,000						
Safety Equipment	348,000						
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle	1,000	8,000					8,000
Telecommunications Upgrade	7,000						
20. Backflow Devices		18,000	7,000	7,000	7,000	7,000	46,000
21. City-Building Energy Projects Program		66,000	10,000	10,000	10,000	10,000	106,000
22. Communications Hill Fire Station Apparatus	428,000	872,000					872,000
23. Computer Replacement Program	42,000	128,000	95,000	95,000	95,000	95,000	508,000
24. Emergency Response Maps	100,000	30,000	25,000	25,000	25,000	25,000	130,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Other Construction Projects							
25. FF & E and Facility Improvements		850,000	1,091,000	500,000	400,000		2,841,000
26. Facilities Improvements	432,000	722,000	375,000	375,000	375,000	375,000	2,222,000
27. Fire Station Air Conditioning	1,000	42,000					42,000
28. Fire Station Privacy	44,000	150,000					150,000
29. Fire Training Center Repair		25,000	25,000	25,000	25,000	25,000	125,000
30. Handheld Radios	29,000	45,000	10,000	10,000	10,000	10,000	85,000
31. Hose Replacement	37,000	72,000	40,000	40,000	40,000	40,000	232,000
32. Muster Team Apparatus Repairs	2,000	24,000	10,000	10,000	10,000	10,000	64,000
33. Reserve Apparatus Tools/Equipment	146,000	20,000					20,000
34. Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	60,000	60,000	60,000	60,000	60,000	300,000
35. Telecommunications Equipment	8,000	45,000	25,000	25,000	25,000	25,000	145,000
36. Tools and Equipment	338,000	218,000	178,000	178,000	178,000	178,000	930,000
37. Traffic Control Equipment	1,000	363,000	100,000	100,000	100,000	100,000	763,000
38. Training Trucks/Engines	67,000	86,000					86,000
39. Underground Fuel Tank Renovation/Replacement	28,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Other Construction Projects	2,174,000	3,886,000	2,067,000	1,476,000	1,376,000	976,000	9,781,000
Total Construction Projects	24,518,000	51,900,000	66,766,000	9,459,000	2,483,000	976,000	131,584,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program

Use of Funds

	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
USE OF FUNDS (CONTD.)							
<u>Non-Construction</u>							
General Non-Construction							
CIP Action Team	12,000						
City Hall Furniture, Fixtures and Equipment	27,000						
City Hall Occupancy	8,000						
Green Building	33,000						
Infrastructure Management System	49,000	51,000	54,000	56,000	59,000	62,000	282,000
40. Capital Project Management	510,000	395,000	415,000	435,000	460,000	480,000	2,185,000
41. Computer Aided Dispatch Pagers		12,000					12,000
42. Emergency Response Data Analysis	6,000	25,000	25,000	25,000	25,000	25,000	125,000
43. Fire Apparatus Bond Payments	722,000	284,000					284,000
44. Fire Apparatus Replacement	2,463,000	3,101,000	1,950,000	2,050,000	2,050,000	2,250,000	11,401,000
45. Fire Data System	32,000	128,000	25,000	25,000	25,000	25,000	228,000
46. Fire Department Intranet		100,000					100,000
47. Fire Station Network Upgrades		100,000					100,000
48. Program Management - Public Safety Bond Projects	430,000	451,000	200,000	100,000			751,000
49. Records Management System	125,000	631,000					631,000
50. Tactical Channel Recorders		100,000					100,000
51. Telestaff Application Upgrade		25,000					25,000
52. Turnout Cleaning	128,000	497,000	250,000	250,000	250,000	250,000	1,497,000
Total General Non-Construction	4,545,000	5,900,000	2,919,000	2,941,000	2,869,000	3,092,000	17,721,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Special Funds							
Transfer to City Hall Debt Service Fund		112,000	59,000	41,000	21,000	16,000	249,000
Total Contributions, Loans and Transfers to Special Funds		112,000	59,000	41,000	21,000	16,000	249,000
Reserves							
53. Contingency Reserve		6,000,000					6,000,000
54. Fire Bond Project Reserve		768,000					768,000
55. Reserve: For Police Bond Facilities Contingency		1,441,000					1,441,000
Total Reserves		8,209,000					8,209,000
Total Non-Construction	4,545,000	14,221,000	2,978,000	2,982,000	2,890,000	3,108,000	26,179,000
Ending Fund Balance	52,717,766	64,088,766	8,507,766	1,621,766	430,766	478,766	478,766*
TOTAL USE OF FUNDS	81,780,766	130,209,766	78,251,766	14,062,766	5,803,766	4,562,766	158,241,766*

* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
TOTAL RESOURCES	1,747,000	9,822,594	118,640,172	130,209,766
<u>Construction Projects</u>				
Neighborhood Security Bond Fund				
West San José Community Policing Center			6,000	6,000
1. 9-1-1 Communications Dispatch Center			383,000	383,000
2. Driver Safety Training Center			7,362,000	7,362,000
3. East San José Community Policing Center			830,000	830,000
4. Fire Station 2 - Rebuild		166,000	5,349,000	5,515,000
5. Fire Station 12 - Relocation (Calero)		143,000	2,980,000	3,123,000
6. Fire Station 17 - Relocation (Cambrian)			2,518,000	2,518,000
7. Fire Station 19 - Relocation (Piedmont)		225,000	426,000	651,000
8. Fire Station 21 - Relocation (White Road)		391,000	288,000	679,000
9. Fire Station 25 - Relocation (Alviso)			3,317,000	3,317,000
10. Fire Station 34 (Berryessa)			5,201,000	5,201,000
11. Fire Station 35 (Cottle/Poughkeepsie)			5,112,000	5,112,000
12. Fire Station 36 (Silver Creek/Yerba Buena)		195,000	743,000	938,000
13. Fire Station Upgrades			925,000	925,000
14. Fire Training Center			3,187,000	3,187,000
15. Land Acquisition - Fire Station			3,221,000	3,221,000
16. Public Art - Fire Bond Projects			694,000	694,000
17. Public Art - Police Bond Projects			1,355,000	1,355,000
18. South San José Community Policing Center			1,739,000	1,739,000
19. South San José Police Substation			1,258,000	1,258,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Construction Projects</u>				
Neighborhood Security Bond Fund				
Total Neighborhood Security Bond Fund		1,120,000	46,894,000	48,014,000
Other Construction Projects				
Decontamination Sinks		15,000		15,000
Heavy Rescue Airbags		11,000		11,000
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle		8,000		8,000
20. Backflow Devices		18,000		18,000
21. City-Building Energy Projects Program		66,000		66,000
22. Communications Hill Fire Station Apparatus		872,000		872,000
23. Computer Replacement Program		128,000		128,000
24. Emergency Response Maps		30,000		30,000
25. FF & E and Facility Improvements		850,000		850,000
26. Facilities Improvements		722,000		722,000
27. Fire Station Air Conditioning		42,000		42,000
28. Fire Station Privacy		150,000		150,000
29. Fire Training Center Repair		25,000		25,000
30. Handheld Radios		45,000		45,000
31. Hose Replacement		72,000		72,000
32. Muster Team Apparatus Repairs		24,000		24,000
33. Reserve Apparatus Tools/Equipment	13,000	7,000		20,000
34. Self-Contained Breathing Apparatus (SCBA) Equipment		60,000		60,000
35. Telecommunications Equipment		45,000		45,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Construction Projects</u>				
Other Construction Projects				
36. Tools and Equipment		218,000		218,000
37. Traffic Control Equipment		363,000		363,000
38. Training Trucks/Engines		86,000		86,000
39. Underground Fuel Tank Renovation/Replacement		16,000		16,000
Total Other Construction Projects	13,000	3,873,000		3,886,000
Total Construction Projects	13,000	4,993,000	46,894,000	51,900,000
<u>Non-Construction</u>				
General Non-Construction				
Infrastructure Management System		51,000		51,000
40. Capital Project Management		395,000		395,000
41. Computer Aided Dispatch Pagers		12,000		12,000
42. Emergency Response Data Analysis		25,000		25,000
43. Fire Apparatus Bond Payments	284,000			284,000
44. Fire Apparatus Replacement	1,450,000	1,651,000		3,101,000
45. Fire Data System		128,000		128,000
46. Fire Department Intranet		100,000		100,000
47. Fire Station Network Upgrades		100,000		100,000
48. Program Management - Public Safety Bond Projects			451,000	451,000
49. Records Management System		631,000		631,000
50. Tactical Channel Recorders		100,000		100,000
51. Telestaff Application Upgrade		25,000		25,000

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Non-Construction</u>				
General Non-Construction				
52. Turnout Cleaning		497,000		497,000
Total General Non-Construction	1,734,000	3,715,000	451,000	5,900,000
Contributions, Loans and Transfers to				
Transfer to City Hall Debt Service Fund		112,000		112,000
Total Contributions, Loans and Transfers		112,000		112,000
Reserves				
53. Contingency Reserve			6,000,000	6,000,000
54. Fire Bond Project Reserve		768,000		768,000
55. Reserve: For Police Bond Facilities Contingency			1,441,000	1,441,000
Total Reserves		768,000	7,441,000	8,209,000
Total Non-Construction	1,734,000	4,595,000	7,892,000	14,221,000
Ending Fund Balance		234,594	63,854,172	64,088,766
TOTAL USE OF FUNDS	1,747,000	9,822,594	118,640,172	130,209,766

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

1. 9-1-1 Communications Dispatch Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: 1st Qtr. 2006
Council District:	City-wide	Revised Completion Date: 3rd Qtr. 2008
Location:	675 North San Pedro Street	

Description: This project renovates the fourth floor of the Communications Building to support the co-location of the Police and Fire Dispatch and Emergency Operations Center with the Transportation Incident Management Center (TIMC). The current space configuration in the building does not meet the current uses and needs of the Dispatch Center. Additional funding is allocated in the Traffic Capital Program to support the relocation of the TIMC.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development	33	24	215	47					47	295
Design		350		336	3				339	339
Bid & Award		60			36				36	36
Construction		2,342			1,605				1,605	1,605
Post Construction		138			672				672	672
TOTAL	33	2,914	215	383	2,316				2,699	2,947
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	33	2,914	215	383	2,316				2,699	2,947
TOTAL	33	2,914	215	383	2,316				2,699	2,947
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - Project total was increased by \$1,000,000 to reflect a reallocation of funding associated with Fire Dispatch which was previously included in the Fire Training Center budget. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$2,153,000	SNI Area:	N/A
Appn. #:	5738		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

2. Driver Safety Training Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 4th Qtr. 2006
Council District: 4 **Revised Completion Date:** 3rd Qtr. 2008
Location: Bufferlands of the Water Pollution Control Plant
Description: This project constructs a driver training course for use by Police, Fire and other City departments whose employees drive City vehicles to perform their duties.
Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	258	11	82	427					427		767
Property & Land	20										20
Design		646		382	98				480		480
Bid & Award		56		37					37		37
Construction		6,641		6,516	201	80			6,797		6,797
Post Construction						36			36		36
TOTAL	278	7,354	82	7,362	299	116			7,777		8,137

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	278	7,354	82	7,362	299	116			7,777		8,137
TOTAL	278	7,354	82	7,362	299	116			7,777		8,137

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2007-2011 CIP - Increase of \$330,000 to address cost escalation.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$8,631,000	SNI Area:	N/A
Appn. #:	4810		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

3. East San José Community Policing Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** TBD
Council District: TBD **Revised Completion Date:**
Location: TBD

Description: This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of San José.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		48	10	26					26		36
Property & Land		808		700					700		700
Design		171		104	54				158		158
Bid & Award		21			14				14		14
Construction		679			769	41			810		810
Post Construction		12				21			21		21
TOTAL		1,739	10	830	837	62			1,729		1,739

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	1,739	10	830	837	62				1,729		1,739
TOTAL	1,739	10	830	837	62				1,729		1,739

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				13	13	14	14
TOTAL				13	13	14	14

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Initial completion date will be established once land is acquired.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$1,922,000 **SNI Area:** N/A
Appn. #: 5739

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

4. Fire Station 2 - Rebuild

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 1st Qtr. 2008
Council District:	5	Revised Completion Date: 2nd Qtr. 2008
Location:	2933 Alum Rock Avenue	

Description: This project provides funding to rebuild the existing Fire Station 2 at its current location.

Justification: Rebuilding Fire Station 2 will achieve essential facility quality and is more cost effective than remodeling.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	46	80	86								132
Property & Land											
Design		575	835	34					34		869
Bid & Award		73		29	15				44		44
Construction				5,452	225				5,677		5,677
Post Construction					25				25		25
TOTAL	46	728	921	5,515	265				5,780		6,747
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		200	200	166					166		366
Neighborhood Security Bond Fund	46	528	721	5,349	265				5,614		6,381
TOTAL	46	728	921	5,515	265				5,780		6,747
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase in total project funding of \$1,749,000, of which \$1,730,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

2007-2011 CIP - Increase of \$1,178,000 to address cost escalation.

Notes:

This project was formerly a remodel included in the Fire Station Upgrades project. The remaining \$780,000 from the project has been applied to this new budget. This change was an element of Manager's Budget Addendum 8 that was approved by Council in the 2005-2009 CIP.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$3,820,000	SNI Area:	N/A
Appn. #:	4997		

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

5. Fire Station 12 - Relocation (Calero)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 4th Qtr. 2005
Council District: 10 **Revised Completion Date:** 4th Qtr. 2007
Location: Calero Avenue and Cahalan Avenue

Description: This project provides funding for the relocation and replacement of Fire Station 12 from its current location (Calero Avenue and Snell Avenue) to a new location at Calero and Cahalan Avenues.

Justification: The current Fire Station 12 is in a poor location impacted by heavy traffic. Relocating this facility to the west in conjunction with the construction of new Fire Station 35 (Cottle/Poughkeepsie) will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	113	30	58								171
Property & Land	24	10	7	10					10		41
Design	12	234	513	101					101		626
Bid & Award		40		25					25		25
Construction		2,531		2,987					2,987		2,987
Post Construction					20				20		20
TOTAL	149	2,845	578	3,123	20				3,143		3,870

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund				143					143		143
Neighborhood Security Bond Fund	149	2,845	578	2,980	20				3,000		3,727
TOTAL	149	2,845	578	3,123	20				3,143		3,870

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes In Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased by 10% to establish a contingency reserve.
 2006-2010 CIP - Increase in total project funding of \$955,000, of which \$940,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.
 2007-2011 CIP - Increase of \$722,000 to address cost escalation.

Notes:

2004-2008 CIP - This project was deferred one year to align with the completion of new Fire Station 35 (Cottle/Poughkeepsie). It will be completed after Fire Station 35 is opened to ensure no service gap from relocation.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,433,000 **SNI Area:** N/A
Appn. #: 4545

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

6. Fire Station 17 - Relocation (Cambrian)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 1st Qtr. 2007
Council District: 9 **Revised Completion Date:** 4th Qtr. 2007
Location: 12395 Blossom Hill Road

Description: This project provides funding for the relocation and replacement of the existing Fire Station 17, currently located at Ridgewood Drive and Dent Avenue, with a new fire station facility at Blossom Hill Road and Coniston Way.

Justification: Relocating this facility will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	87		107								194
Property & Land	9										9
Design	98	186	450								548
Bid & Award			20								20
Construction	4	2,441	529	2,498					2,498		3,031
Post Construction				20	33				53		53
Program Management	67										67
TOTAL	265	2,627	1,106	2,518	33				2,551		3,922
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	265	2,627	1,106	2,518	33				2,551		3,922
TOTAL	265	2,627	1,106	2,518	33				2,551		3,922
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2006-2010 CIP - Increase in total project funding of \$811,000, of which \$793,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.
2007-2011 CIP - Increase of \$921,000 to address cost escalation.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,433,000 **SNI Area:** N/A
Appn. #: 4807

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

7. Fire Station 19 - Relocation (Piedmont)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 1st Qtr. 2008
Council District: 4 **Revised Completion Date:** TBD
Location: Piedmont area
Description: This project provides funding for the relocation and replacement of the existing Fire Station 19 currently located at 1025 Piedmont Road.
Justification: Relocating this facility will result in better overall response time and performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		74	39	158					158		197
Property & Land		31		4					4		4
Design		183		475					475		475
Bid & Award		39		14					14		14
Construction					2,893	252			3,145		3,145
Post Construction						25			25		25
TOTAL		327	39	651	2,893	277			3,821		3,860
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		225		225					225		225
Neighborhood Security Bond Fund		102	39	426	2,893	277			3,596		3,635
TOTAL		327	39	651	2,893	277			3,821		3,860
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$865,000 to address cost escalation.

Notes:

Per Manager's Budget Addendum 10, Fire Station 19 will now be relocated instead of Fire Station 23. Funding that was programmed for Fire Station 23 (\$2,208,000) in the 2006-2010 Proposed CIP will now be redistributed to Fire Station 19. In addition, \$787,000 has been added to establish an initial project budget. Revised completion date will be established once land is acquired.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,995,000 **SNI Area:** N/A
Appn. #: 5162

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

8. Fire Station 21 - Relocation (White Road)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 4th Qtr. 2007
Council District: 8 **Revised Completion Date:** TBD
Location: White Road, North of Tully Road

Description: This project provides funding for the relocation and replacement of the existing Fire Station 21, located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.

Justification: Fire Station 21 is a small single-family residence style fire station that is poorly located against the foothills. Relocating this facility in conjunction with the construction of the new Yerba Buena Fire Station will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		433	23	72					72		95
Property & Land				29					29		29
Design	20	19		444	40				484		504
Bid & Award	8	32		14	69				83		91
Construction				120	3,729	123			3,972		3,972
Post Construction						39			39		39
TOTAL	28	484	23	679	3,838	162			4,679		4,730

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		250		391					391		391
Neighborhood Security Bond Fund	28	234	23	288	3,838	162			4,288		4,339
TOTAL	28	484	23	679	3,838	162			4,679		4,730

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase in total project funding of \$1,092,000, of which \$1,077,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project cost.

2007-2011 CIP - Increase of \$728,000 to address cost escalation.

Notes:

This project was formerly a remodel project included in the Fire Station Upgrades project. The remaining funds of \$1,782,000 from Fire Station 21 and 24 remodels have been applied to this project. This change was an element of Manager's Budget Addendum #8 that was approved by the City Council as part of the adoption of the 2005-2009 CIP. Revised completion date will be established once land is acquired.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$2,910,000 **SNI Area:** N/A
Appn. #: 4998

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

9. Fire Station 25 - Relocation (Alviso)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:** 3rd Qtr. 2007
Location: 5125 Wilson Way

Description: This project provides funding for relocation and replacement of existing Fire Station 25, located at Gold and Taylor Streets, with a new facility located at the intersection of Wilson Way and Grand Boulevard.

Justification: Relocation will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	241		59								300
Property & Land	13										13
Design	39	180	404								443
Bid & Award			20								20
Construction		4,775	985	3,317	2				3,319		4,304
Post Construction			20		12				12		32
Program Management	5										5
TOTAL	298	4,955	1,488	3,317	14				3,331		5,117

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	298	4,955	1,488	3,317	14				3,331		5,117
TOTAL	298	4,955	1,488	3,317	14				3,331		5,117

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2006-2010 CIP - Increase in total project funding of \$2,041,000, of which \$2,030,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.
2007-2011 CIP - Increase of \$880,000 to address cost escalation.

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$2,440,000 **SNI Area:** N/A
Appn. #: 4806

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

10. Fire Station 34 (Berryessa)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2007
Location: 1608 Las Plumas Avenue

Description: This project provides funding for the construction of a new fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.

Justification: This new essential fire station will improve response time performance to an existing service gap area in the Northeast San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	122										122
Property & Land											
Design	24	400	567	12					12		603
Bid & Award	158	30		16					16		174
Construction	16	4,949	37	5,161					5,161		5,214
Post Construction				12					12		12
Program Management	12										12
TOTAL	332	5,379	604	5,201					5,201		6,137
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	332	5,379	604	5,201					5,201		6,137
TOTAL	332	5,379	604	5,201					5,201		6,137
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating				359	2,720	2,367	2,505				
TOTAL				359	2,720	2,367	2,505				

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2006-2010 CIP - Increase in total project funding of \$2,278,000, of which \$2,260,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility.
2007-2011 CIP - Increase of \$235,000 to address cost escalation.

Notes:

Given the General Fund shortfalls, this project was deferred one year as part of the 2004-2008 CIP.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$3,935,000 **SNI Area:** N/A
Appn. #: 4546

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

11. Fire Station 35 (Cottle/Poughkeepsie)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2006
Council District: 2 **Revised Completion Date:** 3rd Qtr. 2007
Location: Poughkeepsie Road at Cottle Road

Description: This project provides funding for a new fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station will be able to house one engine company, one truck company, and potentially one Battalion Chief.

Justification: This new fire station will improve response time performance to an existing service gap area in South San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	68										68
Property & Land											
Design	177	220	649								826
Bid & Award		30									
Construction		5,184	619	5,106					5,106		5,725
Post Construction				6					6		6
Program Management	20										20
TOTAL	265	5,434	1,268	5,112					5,112		6,645

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	265	5,434	1,268	5,112					5,112		6,645
TOTAL	265	5,434	1,268	5,112					5,112		6,645

ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating					1,918	2,238	2,368	2,506			
TOTAL					1,918	2,238	2,368	2,506			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - Increase in total project funding of \$2,199,000, of which \$2,180,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility.
 2007-2011 CIP - Increase of \$652,000 to address cost escalation.

Notes:

Given the General Fund constraints, this project was deferred one year as part of 2004-2008 CIP.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$4,210,000 **SNI Area:** N/A
Appn. #: 4547

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

12. Fire Station 36 (Silver Creek/Yerba Buena)

CSA: Public Safety **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2007
Council District: 8 **Revised Completion Date:** 3rd Qtr. 2008
Location: Intersection of Silver Creek Road and Yerba Buena Road
Description: This project provides funding for the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company.
Justification: This new fire station will improve response time performance to an existing service gap area in the Southeast San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	68		110								178
Property & Land			23	14					14		37
Design		554		924					924		924
Bid & Award		25			31				31		31
Construction		42			5,033	192	1		5,226		5,226
Post Construction							25		25		25
TOTAL	68	621	133	938	5,064	192	26		6,220		6,421

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		195		195					195		195
Neighborhood Security Bond Fund	68	426	133	743	5,064	192	26		6,025		6,226
TOTAL	68	621	133	938	5,064	192	26		6,220		6,421

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2005-2009 CIP - Project costs were decreased by \$364,000 due to changes in project scope. As part of MBA #8, Fire Station 24 staff will be consolidated with Fire Station 36.
 2006-2010 CIP - Increase of \$1,977,000, of which \$1,960,000 was approved by Council in MBA #10.
 2007-2011 CIP - Increase of \$1,104,000 to address cost escalation.

Notes:

This project was deferred one year as part of the 2004-2008 CIP.
 A \$195,000 contribution from William Lyon Homes will be used to help fund this project.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$4,115,000	SNI Area:	N/A
Appn. #:	4878		

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

13. Fire Station Upgrades

CSA: Public Safety **Initial Start Date:** Multi-Phase
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Multi-Phase
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides essential facility and functional upgrades to 16 existing fire stations. These include: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel convault upgrades, and heating, ventilation and air conditioning (HVAC) improvements.

Justification: The 16 fire stations identified in this project are facilities that will not be relocated and are, on average, 35 years old. Many are in major disrepair and not functional for the growth of the Department.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	1,269	150	17								1,286
Property & Land	5			25					25		30
Design	869	430	105	40					40		1,014
Bid & Award	20	100	35	20					20		75
Construction	3,619	1,578	1,220	790					790		5,629
Post Construction	19	76	50	50					50		119
Program Management	334										334
TOTAL	6,135	2,334	1,427	925					925		8,487

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	6,135	2,334	1,427	925					925		8,487
TOTAL	6,135	2,334	1,427	925					925		8,487

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2005-2009 CIP - Project budget was reduced by \$2.0 million due to reduced scope. The project initially consisted of upgrades to 20 existing fire stations. Project scope now consists of upgrades to 16 existing stations.
 2006-2010 CIP - Increase in total project funding of \$282,000, of which \$240,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of fire facilities. The remaining increase was due to minor changes in project costs.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$11,211,000 **SNI Area:** N/A
Appn. #: 4548

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

14. Fire Training Center

CSA:	Public Safety	Initial Start Date:	TBD
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	TBD
Council District:	City-wide	Revised Completion Date:	
Location:	255 S. Montgomery Street		

Description: This project provides funding to renovate the Fire Department's training facility. It was significantly downsized in the 2006-2010 CIP. Due to the current uncertainty of the long term use of the current site, the Fire Department is reviewing options to invest funds in this appropriation to improve the Department's ability to deliver both ongoing service training as well as delivering recruit academies.

Justification: These renovations will address facility needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	472										472
Property & Land	1										1
Design	5	250	115								120
Bid & Award		100	3								3
Construction	23	1,947		3,187					3,187		3,210
Program Management	87										87
TOTAL	588	2,297	118	3,187					3,187		3,893

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	588	2,297	118	3,187					3,187		3,893
TOTAL	588	2,297	118	3,187					3,187		3,893

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2006-2010 CIP - This project was decreased by \$16,843,000 due to downsizing of project scope. These funds were redistributed to other Fire bond projects as described in MBA #10 and approved by Council.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$22,950,000	SNI Area:	N/A
Appn. #:	4549		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

15. Land Acquisition - Fire Station

CSA:	Public Safety	Initial Start Date:	Multi-phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to acquire land for three new fire stations and six relocated fire stations.

Justification: The Department needs to acquire property in preparation for three new fire stations and six relocated fire stations that will be built as part of the Public Safety Bond program. All three of the new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Property & Land	2,012	3,283	62	3,221					3,221		5,295
TOTAL	2,012	3,283	62	3,221					3,221		5,295

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	2,012	3,283	62	3,221					3,221		5,295
TOTAL	2,012	3,283	62	3,221					3,221		5,295

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2003-2004 - This appropriation was reduced by \$645,000 and the funds were transferred to the Housing Department to purchase land for Fire Station 24, which will be co-located with a satellite training facility.

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project funding was increased by \$1.0 million to purchase land for Fire Station 21.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$5,000,000	SNI Area:	N/A
Appn. #:	4550		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

16. Public Art - Fire Bond Projects

CSA: Public Safety **Initial Start Date:** Multi-Phase
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** Multi-Phase
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding to cover the two percent allocation for public art/artistic design element for Fire bond projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Public Art	52	849	155	694					694		901
TOTAL	52	849	155	694					694		901

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	52	849	155	694					694		901
TOTAL	52	849	155	694					694		901

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$901,000 **SNI Area:** N/A
Appn. #: 4552

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

17. Public Art - Police Bond Projects

CSA: Public Safety **Initial Start Date:** Multi-phase
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** Multi-phase
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding to cover the two percent allocation for public art/artistic design element for Police bond projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Public Art	20	1,362	8	1,355					1,355	
TOTAL	20	1,362	8	1,355					1,355	
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	20	1,362	8	1,355					1,355	
TOTAL	20	1,362	8	1,355					1,355	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

None

Notes:

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$1,383,000 **SNI Area:** N/A
Appn. #: 4554

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

18. South San José Community Policing Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: TBD
Council District:	TBD	Revised Completion Date:
Location:	TBD	

Description: This project provides funding to build a Community Policing Center in South San José. The location is to be determined.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Act Bond in March 2002.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		79		79					79	
Design		304		304					304	
Bid & Award		76		76					76	
Construction		1,263		1,263					1,263	
Post Construction		17		17					17	
TOTAL		1,739		1,739					1,739	
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		1,739		1,739					1,739	
TOTAL		1,739		1,739					1,739	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					13	13	14	14		
TOTAL					13	13	14	14		

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Initial completion date will be established once land is acquired.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$1,922,000	SNI Area:	N/A
Appn. #:	5741		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

19. South San José Police Substation

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 2nd Qtr. 2007
Council District: 2 **Revised Completion Date:** 3rd Qtr. 2009
Location: Terminus of Great Oaks Boulevard

Description: This project provides funding to construct a full service police station in the southern part of San José.

Justification: As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for officers, permitting more time for community policing and problem solving.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	700	149	47								747
Property & Land	68	8,000	8,027								8,095
Design	139	8,503	5,077	1,258	1				1,259		6,475
Bid & Award					359				359		359
Construction					48,286	3,095	52		51,433		51,433
Post Construction							694		694		694
TOTAL	907	16,652	13,151	1,258	48,646	3,095	746		53,745		67,803

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	907	16,652	13,151	1,258	48,646	3,095	746		53,745		67,803
TOTAL	907	16,652	13,151	1,258	48,646	3,095	746		53,745		67,803

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						350	725	761			
TOTAL						350	725	761			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2007-2011 CIP - Increase of \$1,879,000 to address cost escalation.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$71,445,000 **SNI Area:** N/A
Appn. #: 4542

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

20. Backflow Devices

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: The City of San José Environmental Services Department Municipal Water System Division mandates that backflows be placed at and tested annually on all fire department properties. This project provides funding for the installation of backflow devices at fire stations.

Justification: This project is designated for the protection of water quality. Not all fire stations currently have backflow devices installed. The Fire Department has been working with General Services Department to complete this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		12		18	7	7	7	7	46		
TOTAL		12		18	7	7	7	7	46		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		12		18	7	7	7	7	46		
TOTAL		12		18	7	7	7	7	46		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6485		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

21. City-Building Energy Projects Program

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds Fire facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

Justification: Projects funded by this allocation will save the City in ongoing energy expenditures.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		56		66	10	10	10	10	106	
TOTAL		56		66	10	10	10	10	106	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		56		66	10	10	10	10	106	
TOTAL		56		66	10	10	10	10	106	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5002		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

22. Communications Hill Fire Station Apparatus

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2006
Council District:	9	Revised Completion Date: 4th Qtr. 2006
Location:	Communications Hill	

Description: This project provides funding for apparatus, tools, and equipment to support the fire station in the Communications Hill area. The developer will reimburse the City for these equipment costs.

Justification: This new development requires new fire protection resources based on the approved 1991 Communications Hill Specific Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		1,300	428	872					872	1,300
TOTAL		1,300	428	872					872	1,300

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		1,300	428	872					872	1,300
TOTAL		1,300	428	872					872	1,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	5198		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

23. Computer Replacement Program

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

Justification: This project ensures that the department has up-to-date computer technology in order to better serve residents and visitors.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	42	128	95	95	95	95	508		
TOTAL		75	42	128	95	95	95	95	508		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	75	42	128	95	95	95	95	508
TOTAL	75	42	128	95	95	95	95	508

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6487		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

24. Emergency Response Maps

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for annual updates to emergency response maps used by the Fire Department which are necessary for responding to calls.

Justification: This allocation allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		105	100	30	25	25	25	25	130	
TOTAL		105	100	30	25	25	25	25	130	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		105	100	30	25	25	25	25	130	
TOTAL		105	100	30	25	25	25	25	130	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4036		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

25. FF & E and Facility Improvements

CSA:	Public Safety	Initial Start Date:	Multi-phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for furniture, fixtures, and equipment needed in the new and remodeled fire stations that are funded by the Public Safety Bonds. These costs are not eligible for bond funding. These funds may also be used for other facility improvements outlined in the Fire Master Plan.

Justification: This allocation is necessary to fund Fire Master Plan projects and to ensure sufficient supplemental funding is available for the Public Safety bond projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				850	1,091	500	400		2,841		2,841
TOTAL				850	1,091	500	400		2,841		2,841

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				850	1,091	500	400		2,841		2,841
TOTAL				850	1,091	500	400		2,841		2,841

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

The funding for this project was formerly held in the "Reserve for Facility Improvements."

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4362		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

26. Facilities Improvements

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs.

Justification: This project provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		995	432	722	375	375	375	375	2,222	
TOTAL		995	432	722	375	375	375	375	2,222	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		995	432	722	375	375	375	375	2,222	
TOTAL		995	432	722	375	375	375	375	2,222	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4075		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

27. Fire Station Air Conditioning

CSA:	Public Safety	Initial Start Date: 4th Qtr. 2000
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 4th Qtr. 2002
Council District:	City-wide	Revised Completion Date: 4th Qtr. 2006
Location:	City-wide	

Description: This project provides funding to fix and upgrade heating, ventilation and air conditioning (HVAC) systems at various fire stations throughout the City.

Justification: This funding will allow the Fire Department to finish installing fire station air conditioning and heating systems in the various fire stations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction	1,249	43	1	42					42		1,292
TOTAL	1,249	43	1	42					42		1,292

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,240										1,240
Fire Construction & Conveyance Tax Fund	9	43	1	42					42		52
TOTAL	1,249	43	1	42					42		1,292

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes In Project Cost:

None

Notes:

2006-2010 CIP - This project was originally funded through the General Fund. Due to economic constraints, the remaining funding for this project was transferred from the General Fund to the C&C Fund in 2004-2005.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	6786		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

28. Fire Station Privacy

CSA: Public Safety **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2003
Council District: City-wide **Revised Completion Date:** 4th Qtr. 2006
Location: City-wide

Description: This project provides funding to incorporate privacy improvements in various fire stations.

Justification: This project will bring fire stations into compliance with the Department's privacy guidelines for males and females.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction	106	194	44	150					150	
TOTAL	106	194	44	150					150	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund	106	194	44	150					150	
TOTAL	106	194	44	150					150	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2006-2010 CIP - Funding for this project was reduced by \$150,000 and redistributed to support the Fire Station 19 - Relocation project. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

Notes:

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$450,000 **SNI Area:** N/A
Appn. #: 4309

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

29. Fire Training Center Repair

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Citywide		

Description: This project provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.

Justification: This allocation will help to sustain training operations until the future of the Fire Training Center has been determined.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				25	25	25	25	25	125		
TOTAL				25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund				25	25	25	25	25	125		
TOTAL				25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNi Area:	N/A
Appn. #:	4399		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

30. Handheld Radios

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the purchase of additional handheld radios and related maintenance costs for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable radios that become broken, lost, or stolen.

Justification: The Fire Department's portable radio program has doubled in size over the past five years. This project ensures that an acceptable number of radios will be available for each line company in order to maintain radio communications for every on-duty firefighter.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		64	29	45	10	10	10	10	85		
TOTAL		64	29	45	10	10	10	10	85		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		64	29	45	10	10	10	10	85		
TOTAL		64	29	45	10	10	10	10	85		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6492		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

31. Hose Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides ongoing funding for the hose replacement program.

Justification: The fire hose is a critical tool in emergency fire suppression activities. This program provides for the replacement of a hose within its useful life.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		69	37	72	40	40	40	40	232	
TOTAL		69	37	72	40	40	40	40	232	
FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		69	37	72	40	40	40	40	232	
TOTAL		69	37	72	40	40	40	40	232	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6063		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

32. Muster Team Apparatus Repairs

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for repairs and preventive maintenance to the Muster Team Apparatus. The San José Fire Department Muster Team has formed a 501c3, nonprofit organization, and is now known as the San José Fire Museum.

Justification: The Muster Team's Apparatus is a valuable tool to convey public safety information and must be maintained in a safe condition.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		16	2	24	10	10	10	10	64		
TOTAL		16	2	24	10	10	10	10	64		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	16	2	24	10	10	10	10	64
TOTAL	16	2	24	10	10	10	10	64

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5631		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

33. Reserve Apparatus Tools/Equipment

CSA: Public Safety **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2004
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2006
Location: City-wide

Description: This allocation provides funding to fully equip all three reserve trucks.

Justification: Fully equipped trucks will go into service faster and companies could avoid spending up to three hours transferring equipment from front line to ready reserve apparatus.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment	569	166	146	20					20		735
TOTAL	569	166	146	20					20		735

FUNDING SOURCE SCHEDULE (000'S)

General Fund	332	32	19	13					13		364
Fire Construction & Conveyance Tax Fund	237	134	127	7					7		371
TOTAL	569	166	146	20					20		735

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2006-2010 CIP - This project was originally funded through the General Fund. Due to economic constraints, a portion of the project funding is now supported by the Construction and Conveyance Tax Fund.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$1,019,000 **SNI Area:** N/A
Appn. #: 6498

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

34. Self-Contained Breathing Apparatus (SCBA) Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

Justification: The replacement of major components of each self-contained breathing apparatus including the air bottle harness and face piece is necessary to ensure properly functioning equipment is available.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		60	60	60	60	60	60	60	300		
TOTAL		60	60	60	60	60	60	60	300		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	60	60	60	60	60	60	60	60	300		
TOTAL	60	60	60	60	60	60	60	60	300		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4308		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

35. Telecommunications Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the replacement of outdated telecommunications equipment.

Justification: Maintaining up-to-date telecommunications equipment is necessary to maximize the efficiency of the Department's remote training programs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		28	8	45	25	25	25	25	145		
TOTAL		28	8	45	25	25	25	25	145		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		28	8	45	25	25	25	25	145		
TOTAL		28	8	45	25	25	25	25	145		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4504		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

36. Tools and Equipment

CSA: Public Safety **Initial Start Date:** Ongoing
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding to purchase necessary equipment for management, emergency response, support services, arson investigation, and hazardous materials management.

Justification: The replacement of appliances and the purchase of numerous small tools and equipment are necessary for the day-to-day operations of the Fire Department.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		368	338	218	178	178	178	178	930		
TOTAL		368	338	218	178	178	178	178	930		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	368	338	218	178	178	178	178	930
TOTAL	368	338	218	178	178	178	178	930

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4073

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

37. Traffic Control Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies.

Justification: Traffic control equipment is necessary to respond to emergencies and improve the response time of emergency apparatus throughout the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		264	1	363	100	100	100	100	763		
TOTAL		264	1	363	100	100	100	100	763		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	264	1	363	100	100	100	100	763
TOTAL	264	1	363	100	100	100	100	763

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5633		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

38. Training Trucks/Engines

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2002
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2006
Location: City-wide

Description: This project provides funding for three fully equipped engines for the Training Center Program.

Justification: Having dedicated training engines and trucks will avoid taking a large number of companies out of service to support training activities, which should improve response time performance throughout the City.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment	1,338	153	67	86					86	
TOTAL	1,338	153	67	86					86	1,491

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	1,187	3	3							1,190
Fire Construction & Conveyance Tax Fund	151	150	64	86					86	301
TOTAL	1,338	153	67	86					86	1,491

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

Funding for a \$750,000 truck was taken from this appropriation in the 2003-2004 budget process to offset the General Fund shortfall.

Notes:

2006-2010 CIP - This project was originally funded through the General Fund. Due to economic hardship, the funding and expenditures for this project in 2004-2005 only was transferred from the General Fund to the C&C Fund.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$2,299,000 **SNI Area:** N/A
Appn. #: 6978

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

39. Underground Fuel Tank Renovation/Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds monitoring and soil cleanup, when necessary, at City fire stations where fuel tanks have been removed.

Justification: This allocation improves safety and is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Maintenance		28	28	16	16	16	16	16	80	
TOTAL		28	28	16	16	16	16	16	80	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		28	28	16	16	16	16	16	80	
TOTAL		28	28	16	16	16	16	16	80	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4275		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

40. Capital Project Management

CSA: Public Safety **Initial Start Date:** Ongoing
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides needed resources for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Public Safety Bond.

Justification: Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		510	510	395	415	435	460	480	2,185		
TOTAL		510	510	395	415	435	460	480	2,185		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	510	510	395	415	435	460	480	2,185
TOTAL	510	510	395	415	435	460	480	2,185

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6951

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

41. Computer Aided Dispatch Pagers

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	N/A	Revised Completion Date:
Location:	City-wide	

Description: This project provides one-time funding to purchase 50 alpha-numeric pagers that would be deployed to all emergency response companies and selected on-duty support staff.

Justification: The Computer Aided Dispatch (CAD) system includes a paging interface that automatically sends a page when a resource is dispatched to an event. The text page is a back-up notification in case radio reception is poor and it provides the location and type of event when the unit is out of the station and does not get a print-out of the event. The pages will provide some improvement in response times.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment				12					12	
TOTAL				12					12	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund				12					12	
TOTAL				12					12	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$12,000	SNI Area:	N/A
Appn. #:	4344		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

42. Emergency Response Data Analysis

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This would include hiring outside consultant(s) who would use computer modeling and computer data analysis to determine the need for and assess the potential impact of relocating stations, adding stations, and/or reducing emergency response resources.

Justification: This allocation provides critical emergency response analysis data. This will assist the department in making decisions about the most effective utilization of emergency response resources.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Advanced Planning		6	6	25	25	25	25	25	125	
TOTAL		6	6	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		6	6	25	25	25	25	25	125	
TOTAL		6	6	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4876		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

43. Fire Apparatus Bond Payments

CSA:	Public Safety	Initial Start Date: 2nd Qtr. 1998
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This allocation provides funding for bond payments for eleven fire engines and one fire truck.

Justification: This funding maintains the bond payment schedule developed for the purchase of fire apparatus.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Debt Service	4,038	722	722	284					284	5,044
TOTAL	4,038	722	722	284					284	5,044

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	3,838	722	722	284					284	4,844
Fire Construction & Conveyance Tax Fund	200									200
TOTAL	4,038	722	722	284					284	5,044

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2003-2007 CIP - The bonds were refinanced, reducing the total debt service obligation by \$163,000.

2005-2009 CIP - This project was reduced by \$165,000 in 2004-2005 to reflect the use of the bond reserve to reduce the final payment amount due.

Notes:

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$5,344,000	SNI Area:	N/A
Appn. #:	6610		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

44. Fire Apparatus Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. Consistent with this Council-approved policy, the annual allocation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; light units/rescues, 20 years; and other special equipment, 20 years.

Justification: This appropriation is required to maintain the replacement schedule developed for the most cost effective and prudent use of apparatus.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		3,794	2,463	3,101	1,950	2,050	2,050	2,250	11,401		
TOTAL		3,794	2,463	3,101	1,950	2,050	2,050	2,250	11,401		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,904	1,304	1,450	1,050	2,000	2,000	2,200	8,700	
Fire Construction & Conveyance Tax Fund	1,890	1,159	1,651	900	50	50	50	2,701	
TOTAL		3,794	2,463	3,101	1,950	2,050	2,050	2,250	11,401

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6363		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

45. Fire Data System

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	City-wide		

Description: This allocation will provide funding for the purchase of additional response data analysis software, one-time consultant costs and on-going system maintenance costs related to the new CAD system.

Justification: Software will be purchased to automate the management of the Fire Alarm Assignment System process required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment		135	32	128	25	25	25	25	228	
TOTAL		135	32	128	25	25	25	25	228	

FUNDING SOURCE SCHEDULE (000'S)									
Fire Construction & Conveyance Tax Fund		135	32	128	25	25	25	25	228
TOTAL		135	32	128	25	25	25	25	228

ANNUAL OPERATING BUDGET IMPACT (000'S)									
None									

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5855		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

46. Fire Department Intranet

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This allocation provides one-time funding to fix and upgrade the Fire Department Intranet. The funds would be used to purchase hardware and programming/consulting services.

Justification: Fire Department currently uses hard copy bulletins and procedure manuals as the method for distributing both routine and critical information to field staff. The implementation of an Intranet will provide the opportunity to instantly distribute this type of information, dramatically increasing timeliness and accuracy of the information as well as significantly reducing the staff time and duplication/distribution costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)			
Fire Construction & Conveyance Tax Fund	100	100	100
TOTAL	100	100	100

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	4375		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

47. Fire Station Network Upgrades

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This allocation provides one-time funding to fix and upgrade the Fire Station Network system.

Justification: The Wide Area Networking hardware at Fire Stations is not capable of supporting functionality such as VoIP and today's security needs. Additionally, it does not support high speed connection technologies such as fiber optics. There are several opportunities to use video conferencing and other distance learning tools to deliver training and information to Fire Department field staff. In many cases this information is provided at the Fire Department training center requiring field resources to physically attend thus leaving their first due areas uncovered for the duration of the training.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Equipment				100					100	
TOTAL				100					100	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund				100					100	
TOTAL				100					100	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	4387		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

48. Program Management - Public Safety Bond Projects

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for the staff necessary to manage the implementation of the Neighborhood Security Bond projects.

Justification: The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for Police and Fire public safety facilities. Additional staff is necessary to manage this program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		430	430	451	200	100			751		
TOTAL		430	430	451	200	100			751		

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	430	430	451	200	100				751		
TOTAL		430	430	451	200	100			751		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This expenditure is ongoing over the life of the Public Safety Bond program which is expected to be completed in 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4551, 4553		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

49. Records Management System

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for a Records Management System (RMS). This RMS will consist of a Department-wide information exchange whereby real-time data is made available to flow seamlessly between the field office/fire stations and Fire Administration. For example, when company officers return to the station, the location of the incident, apparatus assigned, and other important information will be entered and maintained by the system.

Justification: A consultant previously retained by the City determined that the Fire Department has a number of shortcomings in the areas of information technology and records management. The improvement of records management capabilities will be critical to gathering necessary performance data to implement Performance Based Budgeting.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		608	125	631					631		
TOTAL		608	125	631					631		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	608	125	631						631		
TOTAL	608	125	631						631		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Funding in 2005-2006 represents the initial setup of the Records Management System. Ongoing funding for this project will be required to update the system on an ongoing basis. Funding for these updates will be determined after the initial Records Management System is completed and more information is available to determine an appropriate ongoing allocation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4303		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

50. Tactical Channel Recorders

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides one-time funding for purchase and installation of digital voice recorders on all command vehicles.

Justification: Tactical Channel Recorders offer simultaneous recording, playback and monitoring of all traffic transmitted and received. In high-risk situations, these recordings can save lives through the instant recall on scene of emergency traffic. In routine emergencies involving multiple companies, these recordings can serve as invaluable tools (i.e., post incident evaluations). A Homeland security study identified the need to create a back-up system in the event of catastrophic failure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)			
Fire Construction & Conveyance Tax Fund	100	100	100
TOTAL	100	100	100

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	4415		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

51. Telestaff Application Upgrade

CSA:	Public Safety	Initial Start Date: 4th Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date: 2nd Qtr. 2007
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date: 4th Qtr. 2007
Location:	City-Wide	

Description: This project provides funds to upgrade the Fire Department's version of the PDSI Telestaff software to the most current version 2.1.1.

Justification: The Fire Department uses the Telestaff application to appropriately staff fire line companies as well as collect timekeeping information for line staff. The Telestaff application also interfaces with the PeopleSoft payroll system to generate the bi-weekly payroll. The upgrade version of the application provides additional capability for staffing as well as enhanced reporting capabilities. This additional capability will reduce the amount of staff time required for assigning line staff and arranging for overtime backfill for vacant positions. The enhanced reporting capability significantly increases the department's ability to understand the root causes of overtime and develop strategies to better manage and potentially reduce firefighter overtime.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Equipment		25		25					25		25
TOTAL		25		25					25		25

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	25	25	25	25
TOTAL	25	25	25	25

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$25,000
Appn. #: 6804

Redevelopment Area: N/A
SNI Area: N/A

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

52. Turnout Cleaning

CSA: Public Safety **Initial Start Date:** Ongoing
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding for cleaning, repairs, and preventative maintenance to the Fire Department's 2,250 sets of turnout equipment.

Justification: The National Fire Protection Association (NFPA) and manufacturer suggest cleaning turnouts twice a year. In addition, cleaning costs have risen due to the recent purchase of the second set of turnouts for all fire fighters.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Maintenance		375	128	497	250	250	250	250	1,497		
TOTAL		375	128	497	250	250	250	250	1,497		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		375	128	497	250	250	250	250	1,497		
TOTAL		375	128	497	250	250	250	250	1,497		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5856

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

53. Contingency Reserve

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	N/A
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This reserve establishes contingency for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as part of the 2004-2008 Adopted CIP. A portion of this reserve has been allocated to projects based on updated project cost estimates.

Justification: This reserve was established to address unanticipated near-term costs and to ensure sufficient funding in the latter years of the Public Safety Capital program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Reserve		7,845		6,000					6,000	
TOTAL		7,845		6,000					6,000	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		7,845		6,000					6,000	
TOTAL		7,845		6,000					6,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7633		

Public Safety Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

54. Fire Bond Project Reserve

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This reserve establishes a contingency for Fire Department-related Neighborhood Security Bond construction projects.

Justification: This reserve will help ensure there are sufficient funds to complete the Fire Bond projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Reserve				768					768	
TOTAL				768					768	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund				768					768	
TOTAL				768					768	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7083		

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

55. Reserve: For Police Bond Facilities Contingency

CSA: Public Safety **Initial Start Date:** N/A
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** N/A
Council District: N/A **Revised Completion Date:**
Location: N/A

Description: Establish a contingency reserve for expenditures relating to the Police Bond Facilities.

Justification: This reserve will help ensure there are sufficient funds to complete the Police Bond Facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,441					1,441		1,441
TOTAL				1,441					1,441		1,441

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund				1,441					1,441		1,441
TOTAL				1,441					1,441		1,441

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7084

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects that Start after 2006-2007

Project Name: Fire Station 37 (Willow Glen)
5-Year CIP Budget: \$4,888,000
Total Budget: \$4,888,000

Council District: 9
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 2nd Qtr. 2010

Description: This project provides funding for the construction of a new fire station facility. This station will have the ability to house one engine company and will be built in the Willow Glen area.

Public Safety Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: West San José Community Policing Center	Initial Start Date: 3rd Qtr. 2002
5-Year CIP Budget: \$6,000	Revised Start Date:
Total Budget: \$2,038,000	Initial End Date: 2nd Qtr. 2004
Council District: 1	Revised End Date: 2nd Qtr. 2006

Description: This project provides funding for the construction of a Community Policing Center. This facility will be housed with a Community Center in the western part of San José.
